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# GENERAL & OTHER

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## ADA Master Plan - Citywide

### Department

Human Services

### Project Description

This project funds improvements at City facilities for persons with disabilities.

### Account #

CP 08 Z01

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

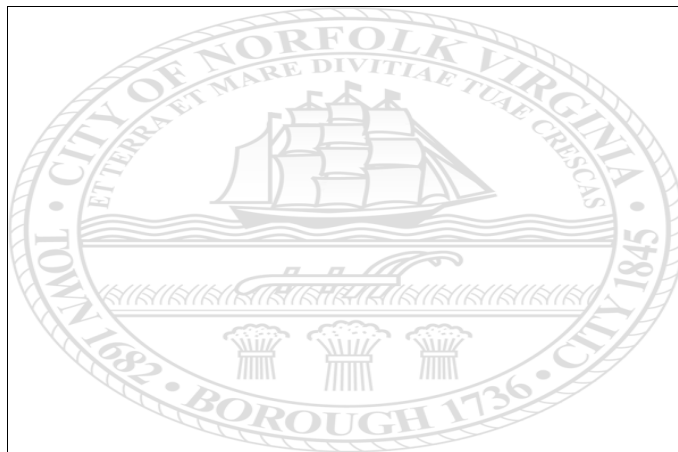
## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	N/A	\$500,000
<b>FY2005 Approved</b>	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$20,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$80,000
Inspections / Permits	\$0
<b>Total</b>	<b>\$100,000</b>

Prior Capital Funding	\$610,000
Capital Share Remaining	\$400,000
<b>Project Total</b>	<b>\$1,110,000</b>



**Property Address:** City Wide

## Beach Erosion Control

### Department

Planning & Community Development

### Account #

CP 15 Z06

### Project Description

This project funds the completion of a series of offshore breakwaters and beach nourishment with 350,000 cubic yards of sand in the East Beach project area in Ocean View.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$3,875,000	\$300,000	\$300,000	\$600,000	\$0	N/A	\$5,075,000
<b>FY2005 Approved</b>	N/A	\$3,300,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$11,700,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$3,300,000
Inspections / Permits	\$0
Total	\$3,300,000

Prior Capital Funding	\$6,136,500
Capital Share Remaining	\$8,400,000
Project Total	\$17,836,500



**Property Address:** East Beach

## Brand Expansion & Wayfinding System

### Department

Communications & Public Relations

### Account #

CP 24 Z08

### Project Description

This project funds the use of banners to enhance and identify neighborhoods and business districts, as well as signage to promote familiarity with Norfolk's various residential and business communities.

### Customers Served

Citizens ☒ Businesses ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$175,000	\$200,000	\$0	\$0	\$0	N/A	\$375,000
<b>FY2005 Approved</b>	N/A	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
<b>Operating Budget Impact</b>	N/A	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$175,000
Capital Share Remaining	\$100,000
Project Total	\$375,000



**Property Address:** City Wide

## Cruise Terminal Development

### Department

Maritime Center

### Project Description

This project funds planning and development of a new Cruise Terminal building at the Nauticus Pier.

### Account #

CP 37 Z02

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

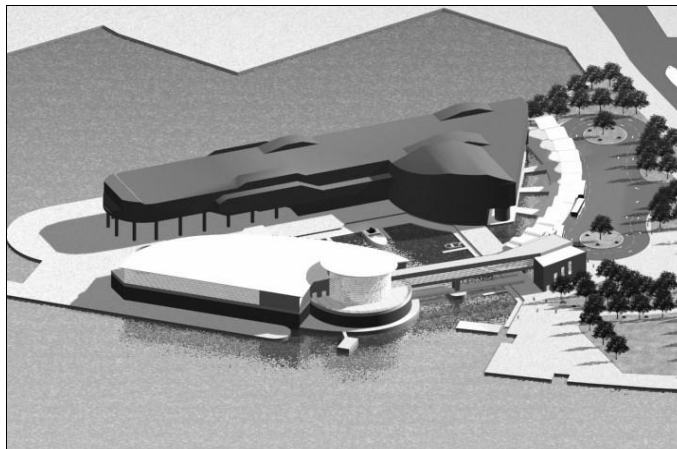
## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$2,500,000	\$15,000,000	\$10,000,000	\$2,000,000	\$5,000,000	N/A	\$34,500,000
<b>FY2005 Approved</b>	N/A	\$8,500,000	\$21,500,000	\$6,000,000	\$0	\$0	\$36,000,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$7,900,000
Inspections / Permits	\$600,000
Total	\$8,500,000

Prior Capital Funding	\$2,500,000
Capital Share Remaining	\$27,500,000
Project Total	\$38,500,000



**Property Address:** 3 Waterside Dr

## Lamberts Point Landfill Erosion Mitigation

### Department

Public Works

### Account #

CP 10 Z23

### Project Description

This project funds installation of erosion control structures around the base of the Lamberts Point Landfill on the Elizabeth River.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$200,000	\$1,800,000	\$0	\$0	\$0	N/A	\$2,000,000
<b>FY2005 Approved</b>	N/A	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$50,000
Construction	\$0
Inspections / Permits	\$0
Total	\$50,000

Prior Capital Funding	\$200,000
Capital Share Remaining	\$0
Project Total	\$250,000



**Property Address:** 4301 Powhatan Ave

## Military Highway Study

### Department

Planning & Community Development

### Project Description

This projects funds the study of enhancements to the Military Highway Corridor in support of economic development efforts for Little Creek Road to the City limits at Virginia Beach.

### Account #

CP 15 Z05

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$0	\$0	\$0	\$0	\$0	N/A	\$0
<b>FY2005 Approved</b>	N/A	\$174,000	\$0	\$0	\$0	\$0	\$174,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$174,000
Inspections / Permits	\$0
Total	\$174,000

Prior Capital Funding	\$0
Capital Share Remaining	\$0
Project Total	\$174,000



**Property Address:** Military Highway area of Norfolk

## Planned Land Acquisition

### Department

Executive

### Account #

CP 02 Z06

### Project Description

This project sets aside funding for the acquisition of land in support of economic development and quality of life goals of the City.

### Customers Served

Citizens ☒ Businesses ☐ City Services ☐

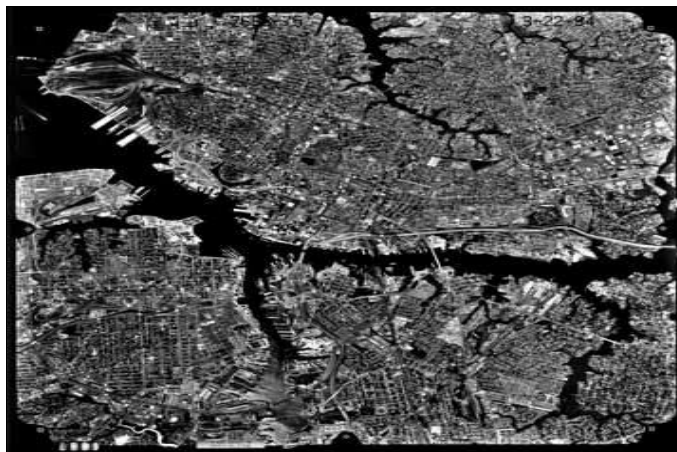
Educational Community ☒ Tourists/Visitors ☐

## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$0	\$0	\$0	\$0	\$0	N/A	\$0
<b>FY2005 Approved</b>	N/A	\$1,000,000	\$0	\$1,000,000	\$1,200,000	\$0	\$3,200,000
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$0	
Acquisition / Relocation	\$1,000,000	
Site Improvements	\$0	
Construction	\$0	Prior Capital Funding \$0
Inspections / Permits	\$0	Capital Share Remaining \$2,200,000
Total	\$1,000,000	Project Total \$3,200,000



**Property Address:** City Wide



## Preliminary Engineering

### Department

Executive

### Project Description

This project funds preliminary design work for major capital projects over \$500,000.

### Account #

CP 10 Z24

### Customers Served

Citizens ☒ Businesses ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

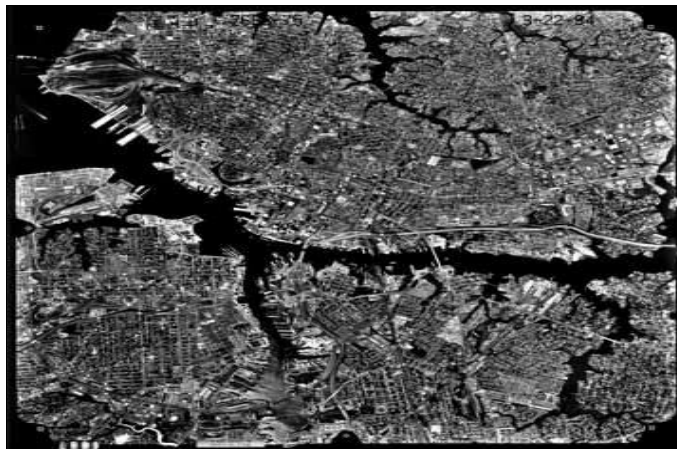
## Financial Summary

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL
<b>FY2004 Approved</b>	\$0	\$0	\$0	\$0	\$0	N/A	\$0
<b>FY2005 Approved</b>	N/A	\$1,135,000	\$1,315,875	\$1,758,625	\$1,001,000	\$1,012,000	\$6,222,500
<b>Operating Budget Impact</b>	N/A	\$0	\$0	\$0	\$0	\$0	\$0

### FY2005 Anticipated Budget Distribution:

Planning / Design	\$1,135,000
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$1,135,000

Prior Capital Funding	\$0
Capital Share Remaining	\$5,087,500
Project Total	\$6,222,500



**Property Address:** City Wide